

# Middletown School District

Joseph H. Gaudet  
Middle School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,547	\$5,370	3.3%
Substitutes	\$138	\$126	9.5%
Instructional Parapros	\$166	\$126	31.4%
Pupil-Use Technology	\$294	\$208	41.6%
Instructional Materials	\$204	\$184	10.6%
<b>Total</b>	<b>\$6,348</b>	<b>\$6,014</b>	<b>5.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$272	\$234	16.2%
Library & Media	\$147	\$114	29.0%
Extracurricular	\$71	\$0	100.0%
Student Health/Services	\$101	\$85	19.4%
Curriculum Development	\$65	\$28	135.0%
Staff Development	\$42	\$14	205.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$51	\$31	66.0%
Therapists, Psychologists	\$177	\$215	-17.8%
<b>Total</b>	<b>\$927</b>	<b>\$721</b>	<b>28.6%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$380	\$354	7.2%
Food Service	\$214	\$0	100.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$841	\$728	15.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,435</b>	<b>\$1,082</b>	<b>32.7%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$214	\$198	8.0%
School Office	\$187	\$167	11.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$401</b>	<b>\$365</b>	<b>9.8%</b>

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

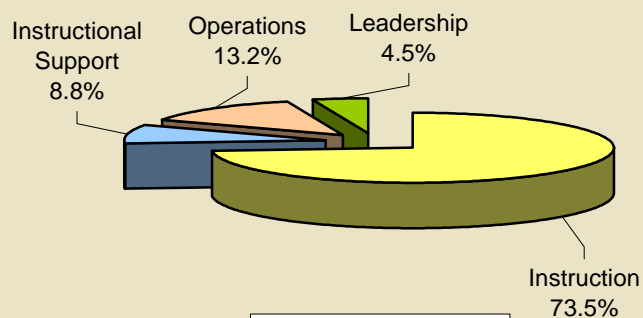
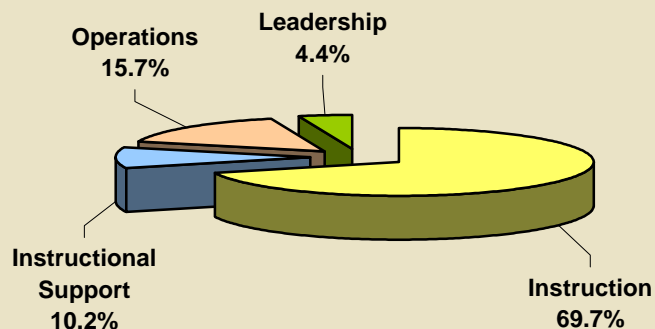
July 1999 - June 2000

Expenditures:	\$7,334,385
School Enrollment (ADM):	805
School Per Pupil:	\$9,111

July 1998 - June 1999

Expenditures:	\$6,667,693
School Enrollment (ADM):	815
School Per Pupil:	\$8,181

July 1999 - June 2000



July 1998 - June 1999